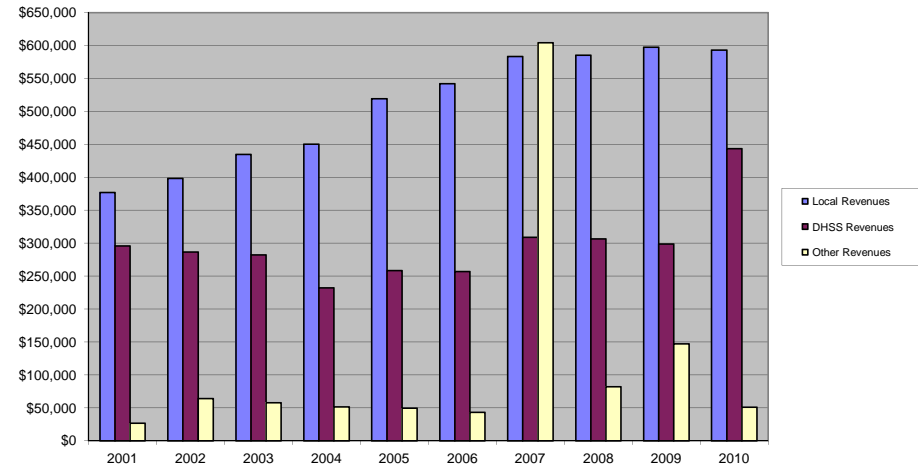


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$867,626			
Local Revenues					
Taxes		\$433,277	39.84%	36.95%	42.40%
Interest		\$7,948	0.73%	0.68%	0.75%
Vital Records		\$48,948	4.50%	4.21%	3.11%
Donations		\$789	0.07%	0.17%	0.32%
Fees		\$22,063	2.03%	2.78%	4.12%
Other		\$80,125	7.37%	4.49%	4.23%
Total Local Revenues		\$593,150	54.54%	49.27%	54.93%
DHSS Revenues					
Core Public Health	State	\$46,593	4.28%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
MCH	Federal	\$28,845	2.65%	1.57%	1.32%
School Health	State		0.00%	0.13%	0.10%
WIC Administration	Federal	\$208,275	19.15%	13.44%	6.72%
Child Care Inspections	Federal	\$4,515	0.42%	0.16%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.14%	0.15%
AIDS Funding	Federal		0.00%	1.42%	2.62%
CERT	Federal	\$147,703	13.58%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$7,373	0.68%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$396,711	36.48%	26.56%	19.58%
Total DHSS State		\$46,593	4.28%	4.22%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$443,304	40.76%	30.79%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$32,280	2.97%	4.71%	2.83%
Medicare - (Non-Home Health)		\$9,201	0.85%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$9,563	0.88%	6.42%	9.90%
Home Health (all pymt. sources)			0.00%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.34%
Total Other Revenue		\$51,044	4.69%	19.94%	22.01%
Total Revenue All Sources		\$1,087,498	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$484,846	52.41%	54.06%	49.92%
Fringe Benefits		\$160,426	17.34%	15.76%	15.27%
Supplies/Equipment		\$82,964	8.97%	6.44%	8.17%
Contracted Services		\$27,774	3.00%	6.39%	16.98%
Travel		\$4,065	0.44%	1.11%	1.23%
Utilities/Rent		\$20,507	2.22%	2.83%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures		\$34,178	3.69%	1.23%	1.54%
Other		\$110,399	11.93%	12.20%	5.21%
Total Expenditures		\$925,159	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,029,965			
Population		77,422			
Per Capita Public Health Revenue		\$14.05			
Tax Rate		\$0.0438			

Christian County Revenue Comparison 2001 - 2010



Christian - 2010 DHSS Revenue

